

VERSION Adopted DATE

7/10/2018

PAGE

r

BUDGET WORK SHEETS FOR FISCAL YEAR 2019

WORK SHEET TITLE

	A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional)	1				
	B.	Support Level Weights and PSD-12 Weighted Student Counts	2				
	C.	Base Support Level and Base Revenue Control Limit	3				
	C2.	Weighted Student Count: AOI Students	4				
	D.	Transportation Support Level and Transportation Revenue Control Limit	5				
	E.	District Support Level and Revenue Control Limit	6				
	F.	Consolidation/Unification Assistance	6				
	G.	District Additional Assistance High School Student Count (T "					
M	MMI	M MEMBANI MMM MMM 7					
ualization	Base a	nd Assistance					
nall School	Adjust	tment Phase Down Limit					
aximum O	verride	for a District No Longer Eligible for Small School Adjustment					
pact Aid F	und (E	SEA, Title VIII)					
aintenance	and Op	peration Fund Budget Balance Carryforward					
uition Out for High School Students							
ualization	Assista	ance for an Accommodation School					

DISTRICT NAME COUNTY CTD NUMBER 070297000

B. WORK SHEET FOR FY 2019 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS (A.R.S. $\S\$15\text{-}943\text{.}02)$

A.

Prior Year ADM (A.R.S. §15-901)	PSD	K-8	TOTAL
1. FY 2018 100th-Day ADM (to Work Sheet H)	214.363	21,304.262	32,049.324
Current Year ADM (A.R.S. §15-943)			
2. FY 2019 Estimated Non-AOI Student Count	213.291	21,197.741	31,889.078
3. FY 2019 Estimated AOI Full-Time Student Count			26.825
4. FY 2019 Estimated AOI Part-Time Student Count			73.742
5. Total FY 2019 Estim M] ount			

C. WORK SHEET FOR FY 2019 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL) (A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

	Non-AOI Student Count	X	Group B Support Level Weight	t =	Non-AOI Weighted Student Count
I. A. FY 2019 Non-AOI Student Count (from Work Sheet B, line C.4)	31,889.078				38,142.418
B. Student Count Add-ons					
1. Hearing Impairment	26.016	X	4.771	=	124.122
2. K-3	8,274.669	X	0.060	=	496.480
3. K-3 Reading	8,274.669	X	0.040	=	330.987
4. English Learners (ELL)	562.996	X	0.115	=	64.745
5. MD-R, A-R, and SID-R	276.039	X	6.024	=	1,662.859
6. MD-SC, A-SC, and SID-SC	118.301	X	5.833	=	690.050
7. Multiple Disabilities Severe Sensory Impairment	30.456	X	7.947	=	242.034
8. Orthopedic Impairment (Resource)	13.480	X	3.158	=	42.570
9. Orthopedic Impairment (Self Contained)	14.770	X	6.773	=	100.037
10. Preschool-Severe Delay	35.205	X	3.595	=	126.562
11. DD, ED, MIID, SLD, SLI, & OHI	2,865.249	X	0.003	=	8.596
12. Emotional Disability (Private)	51.345	X	4.822	=	247.586
13. Moderate Intellectual Disability	45.230	X	4.421	=	199.962
14. Visual Impairment	18.060	X	4.806	=	86.796
15. Total Add-on Count (I.B.1 through I.B.14)	20,606.485				4,423.386
II. FY 2019 Non-AOI Weighted Student Count					42,565.804
					(I.A + I.B.15, this column)
					Adjusted AOI
	AOI Weighted				Weighted Student
	Student Count	X		=	Count
III. FY 2019 AOI FT Weighted Student Count (from Work Sheet C2, line II)	34.014		95%	=	32.313
IV. FY 2019 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	93.505		85%	=	79.479
CALCULATION OF BSL AND BR	RCL				
Total Weighted Student Count (line II + III + IV)					42,677.596
A. Base Level Amount \$3,960.07 - To include Teacher Compensation,	use Base Level o	of	\$4,009.57		,
(A.R.S. §§15-901, as amended by Laws 2018, Ch. 285, §9, and 15-952)	use Buse Level (,,	ψ 1,000.07	\$	4,009.57
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)	Check here		to calculate.	\$.,005.67
C. Adjusted FY 2019 Base Level Amount (line VI.A + VI.B) (to Work Sheet K			to carculate.	\$	4,009.57
	., IIIIe 1.G aliu 11.	G)			
Result (line V x VI.C)				\$	171,118,808.59 1.0129
Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)				Φ.	
Result (line VII x VIII)				\$	173,326,241.22
m ^a Increase for Tuition Loss Adjustment (from all copies of Work 2	X		t		

DISTRICT NAME Deer Valley Unified **COUNTY** Maricopa **CTD NUMBER** 070297000

C2. WORK SHEET FOR FY 2019 WEIGHTED STUDENT COUNT: AOI STUDENTS (A.R.S. §§15-808, and 15-943)

Note: To be completed by school districts that offer AOI instruction.

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

AOI FT

Student

Count

AOI PT

Student

Count

Group B

Support

x Level Weight =

AOI FT

Weighted

Student Count

AOI PT

Weighted

Student Count

93 505

A. FY 2019 AOI FT Student Count (from Work Sheet B, line C.4) B. Student Count Add-ons 1. Hearing Impairment 2. K-3 x 0.060 =	0.000 0.000 0.000
1. Hearing Impairment x 4.771 =	0.000
2. K-3 x 0.060 =	0.000
0.040	0.000
3. K-3 Reading x 0.040 =	0.000
4. English Learners (ELL) x 0.115 =	0.000
5. MD-R, A-R, and SID-R x 6.024 =	0.000
6. MD-SC, A-SC, and SID-SC x 5.833 =	0.000
7. Multiple Disabilities Severe Sensory Impairment x 7.947 =	0.000
8. Orthopedic Impairment (Resource) x 3.158 =	0.000
9. Orthopedic Impairment (Self Contained) x 6.773 =	0.000
10. Preschool-Severe Delay x 3.595 =	0.000
11. DD, ED, MIID, SLD, SLI, & OHI x 0.003 =	0.000
12. Emotional Disability (Private) x 4.822 =	0.000
13. Moderate Intellectual Disability x 4.421 =	0.000
14. Visual Impairment x 4.806 =	0.000
15. Total Add-on Count (I.B.1 through I.B.14)	0.000
. FY 2019 AOI FT Weighted Student Count	34.014
	A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

III	Δ	FY 2019	$\Delta \cap I$ PT	Student	Count	(from	Work	Sheet R	line	C(4)

- B. Student Count Add-ons
 - 1. Hearing Impairment
 - 2. K-3

I.

II.

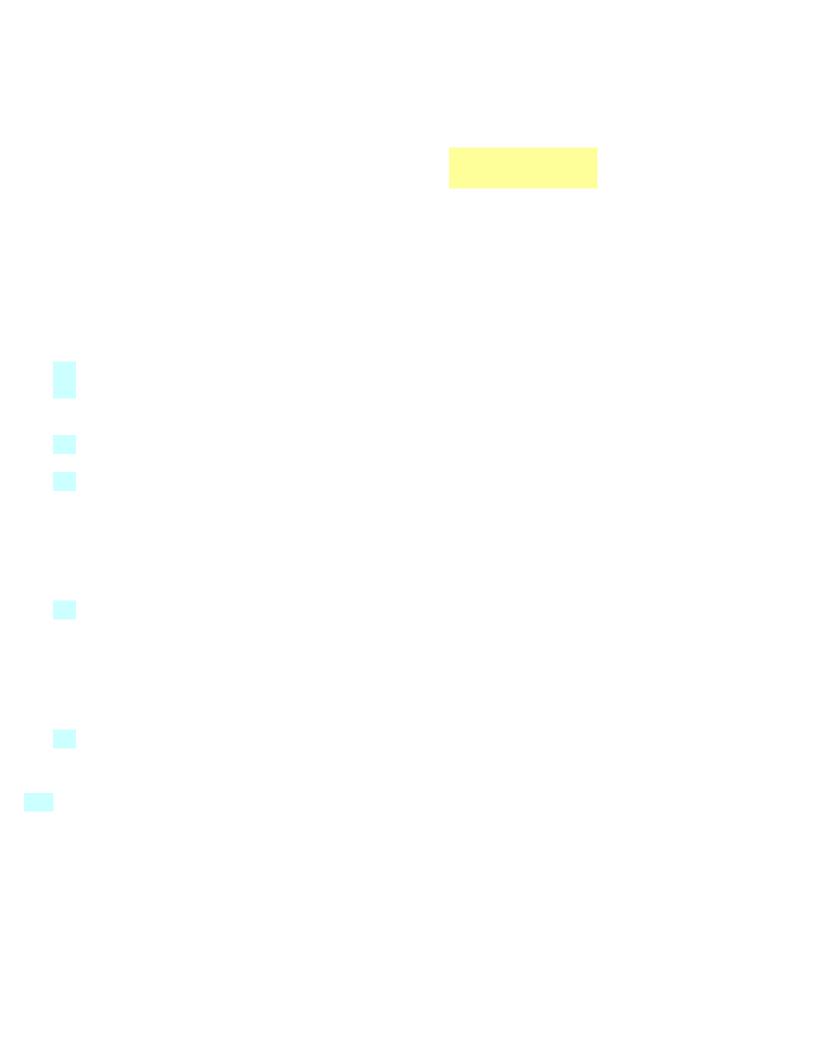
- 3. K-3 Reading
- 4. English Learners (ELL)
- 5. MD-R, A-R, and SID-R
- 6. MD-SC, A-SC, and SID-SC
- 7. Multiple Disabilities Severe Sensory Impairment
- 8. Orthopedic Impairment (Resource)
- 9. Orthopedic Impairment (Self Contained)
- 10. Preschool-Severe Delay
- 11. DD, ED, MIID, SLD, SLI, & OHI
- 12. Emotional Disability (Private)
- 13. Moderate Intellectual Disability
- 14. Visual Impairment
- 15. Total Add-on Count (III.B.1 through III.B.14)
- IV. FY 2019 AOI PT Weighted Student Count

73.742				93.303
	X	4.771	ш	0.000
	X	0.060	ш	0.000
	X	0.040	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	3.595	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000
				93.505
				(III.A + III.B.15, this column)

Group B

Support **x** Level Weight

Rev. 5/18-FY 2019 7/2/2018 2:12 PM Page 4 of 15





TADIETO	CALCUI	ATE DAA PER	CTUDENT	COLINIT
TABLETO	CALCUL	ATE DAA PEK	STUDENT	COUNT

				K-8		9-12
I.				K-0		<i>y-12</i>
DAA per Student Count						
II. Student Count: 100.000 - 499.999 A. Student Count Constant						
A. Student Count Constant B.						
D.			_		_	
C. Difference			=		=	
D. Weight Adjustment Factor			X		X	
E. Support Level Weight Increase			=		=	
F. Support Level Weight			+		+	
G. Adjusted Support Level Weight			=		=	
H. Support Level Amount			x \$	389.25	x \$	405.59
I. DAA per Student Count			= \$	0.00	= \$	0.00
III. Student Count: 500.000 - 599.999						
A. Student Count Constant B.						
D.			-		-	
C. Difference			=		=	
D. Weight Adjustment Factor			X		X	
E. Support Level Weight Increase			=		=	
F. Support Level Weight			+		+	
G. Adjusted Support Level Weight			=		=	
H. Support Level Amount I. DAA per Student Count			x \$	389.25 0.00	x \$	405.59
I. DAA per Student Count IV.			= \$	0.00	= \$	0.00
IV.						
DAA per Student Count						
CALCUL	ATIONS FO	OR DAA				
		PSD		K-8		9-12
V. District Additional Assistance						
A.						
D. DAA and Stadent Count (from Table shows)	¢	450.76	¢	450.76	¢	402.04
B. DAA per Student Count (from Table above) C. Unadjusted DAA (V.A x V.B)	x \$ = \$	450.76 96,626.27	x \$ = \$	450.76 9,603,109.14	x \$ = \$	492.94 5,191,002.77
C. Olladjusted DAA (V.A X V.D)	– ψ	70,020.27	- ψ	7,003,107.14	- ψ	3,171,002.77
VI. District Additional Assistance Growth Factor						
A.						
B. FY 2018 Student Count (2017 ADM)			÷			
C. FY 2019 DAA Growth Factor (VI.A ÷ VI.B)			=			
VII. District Additional Assistance A. Unadjusted DAA (from line V.C)						
B. DAA Growth Factor (if line VI.C is < or = 1.05, use 1.0,						
if > 1.05 , use 1 plus 50% of the increase)						
C. FY 2019 DAA with growth factor applied (VII.A x VII.B)	= \$	96,626.27	= \$	9,603,109.14	= \$	5,191,002.77
D. DAA for High School Textbooks		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1. FY 2019 9-12 Student Count (2018 ADM) (from Work S	Sheet B, line A	A.1)				
2. Support Level Amount for Textbooks					x \$	69.68
ł # \$ \$ 9 ,8 99,603,9.1						
A A						
\$ \$ 5, 9,03,031, 1A. =				e M)	-	M

1,

DISTRICT NAME Deer Valley Unified **COUNTY** Maricopa **CTD NUMBER** 070297000

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. $\S\$15\text{-}971.A$ and .B and 15-992)

				PSD-8				9-12
I.	A.	Total FY 2019 PSD and K-8 Weighted State Aid Student Count						
		1. PSD (from Work Sheet B, line C.1)		309.272				
		2. K-8 (from Work Sheet B, line C.2, Total Non-AOI and AOI Counts)		24,546.984				
	В.	Total FY 2019 PSD-8 and 9-12 Weighted State Aid Student Count		24,856.256				13,413.681
	C	(Total Non-AOI and AOI Counts) Total FY 2019 Weighted State Aid Student Count (line I.B PSD-8 column +		(I.A.1 + I.A.2)			(fi	rom Work Sheet B, line C.3)
	C.	9-12 column)				38,269.937		
	D.	PSD-8 and 9-12 Factors (line I.B ÷ line I.C)		0.6495		20,20,1,27		0.3505
II.		Lesser of District Support Level (DSL) or Revenue Control Limit (RCL)						
		(from Work Sheet E, line V or X, or Work Sheet F, line II or III) (to Work						
		Sheet S, line I.A)			\$	178,995,142.93		
	В.	Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet						
	_	E, line II for budget adoption and total of lines II and III for budget revision)		-	*	0.00		
		Adjusted DSL/RCL (II.A - II.B)	ø	116 257 245 22	\$	178,995,142.93	ø	62 727 707 60
		DSL/RCL PSD-8 and 9-12 Allocation (line I.D x II.C) FY 2019 District Additional Assistance (from Work Sheet H)	\$	3,394,907.39			<u>\$</u>	62,737,797.60 2,073,673.66
	L.	1 1 2017 District Additional Assistance (from Work Sheet 11)	(from	Work Sheet H, line VII.F.3)			m Work Sheet H, line VII.E.3)
	F.	Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet						
		E, line II for budget adoption and total of lines II and III for budget revision)					\$	0.00
	G.	FY 2019 Equalization Base (II.D + II.E (+ 9-12 II.F for Type 03 only))	\$	119,652,252.72			\$	64,811,471.26
III.	A.	2018 Primary Assessed Valuation ÷ 100	\$	25,751,108.30			\$	25,751,108.30
	В.	2018 Salt River Project (SRP) Valuation ÷ 100	\$				\$	
	C.	2018 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$				\$	
	D.	TOTAL Valuation (III.A + III.B + III.C)	\$	25,751,108.30			\$	25,751,108.30
	E.	Qualifying Tax Rate	x \$	1.9679			x \$	1.9679
	F.	Qualifying Levy (III.D x III.E)	\$	50,675,606.02			\$	50,675,606.02
	G.	FY 2019 Equalization Assistance (II.G - III.F)	\$	68,976,646.70			\$	14,135,865.24
IV.	Ado	ditional Tax in Districts Ineligible for Equalization Assistance, Amount to						
	be l	Levied and Paid to the State (50% of line III.F - II.G)			\$	0.00		
V.	Ado	ditional State Aid to Education (ASAE) Information for Department of Revenue						
		Dropout Prevention Program (from page 1, line 27)			\$	0.00		
		Tuition-Out Debt Services (from Work Sheet O, Part I, column A x column B)			\$	0.00		
		Adjustment for Tuition Loss (from Work Sheet C, line X and XI)			\$	0.00		
		Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)			\$	0.00		
		Vocational M&O Expenses (from page 1, line 28) Adjacent Ways (from TNT Work Sheet, line 12)			\$	400,000.00		
		Phase Down Small School Budget Limit Exemption (based on Work Sheet K, only	if \$50.0	000 option is	φ	+00,000.00		
	٥.	used without an election)	400,		\$	0.00		
		•			_			